

Institutes of Higher Learning - On Campus 3852 Ridgewood Rd, Jackson, MS

Dr Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	662,555,041	700,026,638	714,963,971		
a. Additional Compensation			16,787,609		
b. Proposed Vacancy Rate (Dollar Amount)			( 5,656,560)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>662,555,041</b>	<b>700,026,638</b>	<b>726,095,020</b>	<b>26,068,382</b>	<b>3.72%</b>
2. Travel					
a. Travel & Subsistence (In-State)	2,635,124	3,738,712	3,777,152	38,440	1.02%
b. Travel & Subsistence (Out-of-State)	5,262,810	5,119,638	5,118,698	( 940)	( 0.01%)
c. Travel & Subsistence (Out-of-Country)	4,778				
<b>Total Travel</b>	<b>7,902,712</b>	<b>8,858,350</b>	<b>8,895,850</b>	<b>37,500</b>	<b>0.42%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	152,712,749	171,562,441	172,395,107	832,666	0.48%
b. Communications, Transportation & Utilities	38,086,144	40,577,230	42,306,092	1,728,862	4.26%
c. Public Information	1,921,599	2,381,183	2,604,889	223,706	9.39%
d. Rents	6,058,046	8,833,803	8,883,813	50,010	0.56%
e. Repairs & Service	17,567,177	25,858,982	27,253,326	1,394,344	5.39%
f. Fees, Professional & Other Services	12,578,727	16,388,575	17,059,816	671,241	4.09%
g. Other Contractual Services	34,473,189	40,286,132	41,233,848	947,716	2.35%
h. Data Processing	5,062,642	5,765,798	5,863,702	97,904	1.69%
i. Other	2,442,407	3,343,544	3,471,178	127,634	3.81%
<b>Total Contractual Services</b>	<b>270,902,680</b>	<b>314,997,688</b>	<b>321,071,771</b>	<b>6,074,083</b>	<b>1.92%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,906,321	2,562,701	3,076,058	513,357	20.03%
b. Printing & Office Supplies & Materials	5,017,644	4,872,264	5,252,375	380,111	7.80%
c. Equipment, Repair Parts, Supplies & Accessories	2,002,664	1,956,746	2,050,622	93,876	4.79%
d. Professional & Scientific Supplies & Materials	725,189	823,317	1,014,855	191,538	23.26%
e. Other Supplies & Materials	10,754,388	10,434,437	10,840,393	405,956	3.89%
<b>Total Commodities</b>	<b>21,406,206</b>	<b>20,649,465</b>	<b>22,234,303</b>	<b>1,584,838</b>	<b>7.67%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>10,479,569</b>	<b>8,075,561</b>	<b>8,100,561</b>	<b>25,000</b>	<b>0.30%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	50,608	76,667	151,667	75,000	97.82%
c. Office Machines, Furniture, Fixtures & Equipment	744,277	673,055	677,055	4,000	0.59%
d. IS Equipment (Data Processing & Telecommunications)	2,629,289	2,494,805	3,269,015	774,210	31.03%
e. Equipment - Lease Purchase	158,517	158,517	158,517		
f. Other Equipment	3,523,671	4,139,038	5,395,328	1,256,290	30.35%
<b>Total Equipment (Schedule D-2)</b>	<b>7,106,362</b>	<b>7,542,082</b>	<b>9,651,582</b>	<b>2,109,500</b>	<b>27.96%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>133,299</b>	<b>69,747</b>	<b>69,747</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>27,021,293</b>	<b>25,988,531</b>	<b>26,988,531</b>	<b>1,000,000</b>	<b>3.84%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,007,507,162</b>	<b>1,086,208,062</b>	<b>1,123,107,365</b>	<b>36,899,303</b>	<b>3.39%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		1,039,054		( 1,039,054)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	310,733,042	324,801,516	360,438,469	35,636,953	10.97%
State Support Special Funds	59,486,543	68,660,848	69,262,252	601,404	0.87%
Federal Funds _____ Other Special Funds (Specify) _____	89,237	65,000	65,000		
Tuition and Other	592,431,546	644,396,234	646,096,235	1,700,001	0.26%
Other	7,433,155	9,414,465	9,414,465		
Tuition					
Other	38,372,693	37,830,945	37,830,944	( 1)	
Less: Estimated Cash Available Next Fiscal Period	( 1,039,054)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,007,507,162</b>	<b>1,086,208,062</b>	<b>1,123,107,365</b>	<b>36,899,303</b>	<b>3.39%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 9,788	10,035	10,210	175	1.74%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:	43	34	34	
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: John Pearce  
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 Official of Board or Commission

Budget Officer: John Pearce / jpearce@mississippi.edu  
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Phone Number: 601-422-6122  
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Submitted by: Dr Hank M. Bounds  
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 Name

Title: Commissioner of Higher Education  
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Date: \_\_\_\_\_